

Component Detail
Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,313.7	1,373.0	1,373.0	1,373.0	1,389.5	16.5	1.2%
72000 Travel	14.8	14.6	14.6	14.6	14.6	0.0	0.0%
73000 Services	141.9	146.6	146.6	146.6	146.6	0.0	0.0%
74000 Commodities	8.0	11.2	11.2	11.2	11.2	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,478.4	1,547.4	1,547.4	1,547.4	1,563.9	16.5	1.1%
Funding Sources:							
1004 Gen Fund	402.3	414.9	414.9	414.9	431.4	16.5	4.0%
1007 I/A Rcpts	1,076.1	1,132.5	1,132.5	1,132.5	1,132.5	0.0	0.0%
GF Totals	402.3	414.9	414.9	414.9	431.4	16.5	4.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,076.1	1,132.5	1,132.5	1,132.5	1,132.5	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,572.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,572.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,572.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
1029 P/E Retire	0.0	4.3	4.3	4.3	4.3	0.0	0.0%
1081 Info Svc	0.0	4.2	4.2	4.2	4.2	0.0	0.0%
1156 Rcpt Svcs	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
1162 AOGCC Rcpt	0.0	4.6	4.6	4.6	4.6	0.0	0.0%
GF Totals	1,572.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	716.1	820.1	820.1	820.1	817.3	-2.8	-0.3%
72000 Travel	18.2	38.5	38.5	38.5	38.5	0.0	0.0%
73000 Services	135.7	71.1	71.1	71.1	86.1	15.0	21.1%
74000 Commodities	8.9	6.2	6.2	6.2	6.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	878.9	935.9	935.9	935.9	948.1	12.2	1.3%
Funding Sources:							
1004 Gen Fund	389.4	340.5	340.5	340.5	352.7	12.2	3.6%
1007 I/A Rcpts	489.5	595.4	595.4	595.4	595.4	0.0	0.0%
GF Totals	389.4	340.5	340.5	340.5	352.7	12.2	3.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	489.5	595.4	595.4	595.4	595.4	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	6	-1	-14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,449.1	1,622.0	1,622.6	1,622.6	1,624.5	1.9	0.1%
72000 Travel	2.1	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	701.6	683.5	683.5	683.5	683.5	0.0	0.0%
74000 Commodities	8.5	16.2	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,161.3	2,331.8	2,332.4	2,332.4	2,334.3	1.9	0.1%
Funding Sources:							
1004 Gen Fund	55.4	58.0	58.0	58.0	59.9	1.9	3.3%
1007 I/A Rcpts	2,105.9	2,273.8	2,274.4	2,274.4	2,274.4	0.0	0.0%
GF Totals	55.4	58.0	58.0	58.0	59.9	1.9	3.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,105.9	2,273.8	2,274.4	2,274.4	2,274.4	0.0	0.0%
Positions:							
Permanent Full Time	19	19	19	19	18	-1	-5.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	888.5	985.9	985.9	985.9	985.9	0.0	0.0%
72000 Travel	10.5	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	258.8	212.5	212.5	212.5	212.5	0.0	0.0%
74000 Commodities	12.8	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	7.8	23.7	23.7	23.7	23.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,178.4	1,248.2	1,248.2	1,248.2	1,248.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	24.3	25.4	25.4	25.4	25.4	0.0	0.0%
1007 I/A Rcpts	1,154.1	1,222.8	1,222.8	1,222.8	1,222.8	0.0	0.0%
GF Totals	24.3	25.4	25.4	25.4	25.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,154.1	1,222.8	1,222.8	1,222.8	1,222.8	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,257.6	5,123.2	5,123.2	5,123.2	5,127.4	4.2	0.1%
72000 Travel	28.9	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	3,145.3	3,427.3	4,916.3	4,916.3	3,427.3	-1,489.0	-30.3%
74000 Commodities	26.3	34.4	34.4	34.4	34.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,458.1	8,587.9	10,076.9	10,076.9	8,592.1	-1,484.8	-14.7%
Funding Sources:							
1004 Gen Fund	5,178.2	5,567.8	5,567.8	5,567.8	5,572.0	4.2	0.1%
1005 GF/Prgm	463.2	463.2	463.2	463.2	463.2	0.0	0.0%
1007 I/A Rcpts	1,777.0	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0%
1061 CIP Rcpts	39.7	725.9	725.9	725.9	725.9	0.0	0.0%
1212 Fed ARRA	0.0	0.0	1,489.0	1,489.0	0.0	-1,489.0	-100.0%
GF Totals	5,641.4	6,031.0	6,031.0	6,031.0	6,035.2	4.2	0.1%
Federal Totals	0.0	0.0	1,489.0	1,489.0	0.0	-1,489.0	-100.0%
Other Totals	1,816.7	2,556.9	2,556.9	2,556.9	2,556.9	0.0	0.0%
Positions:							
Permanent Full Time	46	51	51	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	2	-1	-33.3%

Component Detail
Department of Administration

Component: State Travel Office (2828)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	294.2	297.3	297.3	297.3	0.0	-297.3	-100.0%
72000 Travel	12.9	5.0	5.0	5.0	0.0	-5.0	-100.0%
73000 Services	2,449.4	2,013.4	2,013.4	2,013.4	0.0	-2,013.4	-100.0%
74000 Commodities	7.1	25.0	25.0	25.0	0.0	-25.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,763.6	2,340.7	2,340.7	2,340.7	0.0	-2,340.7	-100.0%
Funding Sources:							
1004 Gen Fund	4.4	7.4	7.4	7.4	0.0	-7.4	-100.0%
1007 I/A Rcpts	2,759.2	2,333.3	2,333.3	2,333.3	0.0	-2,333.3	-100.0%
GF Totals	4.4	7.4	7.4	7.4	0.0	-7.4	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,759.2	2,333.3	2,333.3	2,333.3	0.0	-2,333.3	-100.0%
Positions:							
Permanent Full Time	3	3	3	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Component Detail
Department of Administration

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	297.3	297.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,613.4	2,613.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,940.7	2,940.7	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	7.4	7.4	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,933.3	2,933.3	100.0%
GF Totals	0.0	0.0	0.0	0.0	7.4	7.4	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	2,933.3	2,933.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	12,174.6	13,406.4	13,340.0	13,340.0	13,341.1	1.1	0.0%
72000 Travel	94.8	135.1	135.1	135.1	135.1	0.0	0.0%
73000 Services	2,707.8	1,810.4	1,810.4	1,810.4	1,810.4	0.0	0.0%
74000 Commodities	135.4	216.3	216.3	216.3	216.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,112.6	15,568.2	15,501.8	15,501.8	15,502.9	1.1	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	37.2	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	607.0	1,045.3	1,045.3	1,045.3	1,046.4	1.1	0.1%
1007 I/A Rcpts	14,342.2	14,462.8	14,456.5	14,456.5	14,456.5	0.0	0.0%
1017 Ben Sys	0.0	1.0	0.0	0.0	0.0	0.0	0.0%
1029 P/E Retire	0.0	1.2	0.0	0.0	0.0	0.0	0.0%
1031 Sec Injury	0.0	0.1	0.0	0.0	0.0	0.0	0.0%
1032 Fish Fund	0.0	0.1	0.0	0.0	0.0	0.0	0.0%
1034 Teach Ret	0.0	0.5	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	0.0	1.1	0.0	0.0	0.0	0.0	0.0%
1050 PFD Fund	0.0	2.8	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	163.4	0.0	0.0	0.0	0.0	0.0	0.0%
1070 Fish En Ln	0.0	0.1	0.0	0.0	0.0	0.0	0.0%
1102 AIDEA Rcpt	0.0	1.2	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	0.0	0.4	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.1	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	0.0	1.9	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	7.6	0.0	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe	0.0	2.5	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	0.0	0.9	0.0	0.0	0.0	0.0	0.0%
1172 Bldg Safe	0.0	0.6	0.0	0.0	0.0	0.0	0.0%

Component Detail
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	12,174.6	13,406.4	13,340.0	13,340.0	13,341.1	1.1	0.0%
72000 Travel	94.8	135.1	135.1	135.1	135.1	0.0	0.0%
73000 Services	2,707.8	1,810.4	1,810.4	1,810.4	1,810.4	0.0	0.0%
74000 Commodities	135.4	216.3	216.3	216.3	216.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,112.6	15,568.2	15,501.8	15,501.8	15,502.9	1.1	0.0%
Funding Sources:							
1175 BLic&Corp	0.0	0.8	0.0	0.0	0.0	0.0	0.0%
GF Totals	607.0	1,045.3	1,045.3	1,045.3	1,046.4	1.1	0.1%
Federal Totals	0.0	37.2	0.0	0.0	0.0	0.0	0.0%
Other Totals	14,505.6	14,485.7	14,456.5	14,456.5	14,456.5	0.0	0.0%
Positions:							
Permanent Full Time	178	178	178	178	177	-1	-0.6%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	4	4	4	5	5	0	0.0%

Component Detail
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	808.2	901.4	901.4	901.4	904.2	2.8	0.3%
72000 Travel	37.1	70.1	70.1	70.1	70.1	0.0	0.0%
73000 Services	108.2	278.4	278.4	278.4	278.4	0.0	0.0%
74000 Commodities	24.2	36.5	36.5	36.5	36.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	977.7	1,286.4	1,286.4	1,286.4	1,289.2	2.8	0.2%
Funding Sources:							
1004 Gen Fund	977.7	1,166.6	1,166.6	1,166.6	1,169.4	2.8	0.2%
1061 CIP Rcpts	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
GF Totals	977.7	1,166.6	1,166.6	1,166.6	1,169.4	2.8	0.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,001.3	1,097.8	1,097.8	1,097.8	1,099.6	1.8	0.2%
72000 Travel	12.2	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Services	93.0	114.6	114.6	114.6	114.6	0.0	0.0%
74000 Commodities	21.0	23.1	23.1	23.1	23.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,127.5	1,239.9	1,239.9	1,239.9	1,241.7	1.8	0.1%
Funding Sources:							
1004 Gen Fund	1,111.8	1,239.9	1,239.9	1,239.9	1,241.7	1.8	0.1%
1007 I/A Rcpts	15.7	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,111.8	1,239.9	1,239.9	1,239.9	1,241.7	1.8	0.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	15.7	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Property Management (61)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	561.6	622.0	617.9	617.9	617.9	0.0	0.0%
72000 Travel	5.4	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	165.3	312.8	312.8	312.8	312.8	0.0	0.0%
74000 Commodities	4.4	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	736.7	962.1	958.0	958.0	958.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	79.3	85.0	85.0	85.0	85.0	0.0	0.0%
1005 GF/Prgm	359.8	490.6	487.8	487.8	487.8	0.0	0.0%
1033 Surpl Prop	297.6	386.5	385.2	385.2	385.2	0.0	0.0%
GF Totals	439.1	575.6	572.8	572.8	572.8	0.0	0.0%
Federal Totals	297.6	386.5	385.2	385.2	385.2	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	507.5	558.9	558.9	558.9	558.9	0.0	0.0%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,746.9	2,432.4	2,432.4	2,432.4	2,732.4	300.0	12.3%
74000 Commodities	59.5	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	64.2	87.3	87.3	87.3	87.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,378.1	3,127.7	3,127.7	3,127.7	3,427.7	300.0	9.6%
Funding Sources:							
1004 Gen Fund	4.8	5.8	5.8	5.8	5.8	0.0	0.0%
1007 I/A Rcpts	3,373.3	3,121.9	3,121.9	3,121.9	3,421.9	300.0	9.6%
GF Totals	4.8	5.8	5.8	5.8	5.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,373.3	3,121.9	3,121.9	3,121.9	3,421.9	300.0	9.6%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
GF Totals	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	8,501.9	9,001.7	9,009.3	9,009.3	9,013.4	4.1	0.0%
72000 Travel	99.8	149.1	149.1	149.1	149.1	0.0	0.0%
73000 Services	4,330.8	4,665.0	4,665.0	4,754.2	4,754.2	0.0	0.0%
74000 Commodities	143.2	319.6	319.6	200.0	200.0	0.0	0.0%
75000 Capital Outlay	460.9	69.6	69.6	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,536.6	14,205.0	14,212.6	14,212.6	14,216.7	4.1	0.0%
Funding Sources:							
1004 Gen Fund	302.8	169.4	169.4	169.4	0.1	-169.3	-99.9%
1007 I/A Rcpts	197.9	1.5	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys	3,645.4	4,011.5	4,014.3	4,014.3	4,015.5	1.2	0.0%
1023 FICA Acct	95.6	141.4	141.4	141.4	141.4	0.0	0.0%
1029 P/E Retire	6,530.3	6,882.1	6,885.5	6,885.5	7,010.3	124.8	1.8%
1034 Teach Ret	2,542.7	2,673.8	2,675.2	2,675.2	2,722.6	47.4	1.8%
1042 Jud Retire	69.8	117.7	117.7	117.7	117.7	0.0	0.0%
1045 Nat Guard	152.1	207.6	207.6	207.6	207.6	0.0	0.0%
GF Totals	302.8	169.4	169.4	169.4	0.1	-169.3	-99.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	13,233.8	14,035.6	14,043.2	14,043.2	14,216.6	173.4	1.2%
Positions:							
Permanent Full Time	111	111	111	111	111	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Component Detail
Department of Administration

Component: Group Health Insurance (2152)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	14.4	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	13,099.5	18,080.4	18,080.4	18,080.4	15,080.4	-3,000.0	-16.6%
74000 Commodities	4.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,118.2	18,100.4	18,100.4	18,100.4	15,100.4	-3,000.0	-16.6%
Funding Sources:							
1017 Ben Sys	13,118.2	18,100.4	18,100.4	18,100.4	15,100.4	-3,000.0	-16.6%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	13,118.2	18,100.4	18,100.4	18,100.4	15,100.4	-3,000.0	-16.6%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11.5	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11.5	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	11.5	50.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	11.5	50.0	50.0	50.0	50.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Centralized ETS Services (2821)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	338.2	338.2	338.2	338.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	338.2	338.2	338.2	338.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
1017 Ben Sys	0.0	12.1	12.1	12.1	12.1	0.0	0.0%
1023 FICA Acct	0.0	0.6	0.6	0.6	0.6	0.0	0.0%
1029 P/E Retire	0.0	22.3	22.3	22.3	22.3	0.0	0.0%
1034 Teach Ret	0.0	8.9	8.9	8.9	8.9	0.0	0.0%
1040 Surety Fnd	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
1045 Nat Guard	0.0	0.4	0.4	0.4	0.4	0.0	0.0%
1156 Rcpt Svcs	0.0	76.3	76.3	76.3	76.3	0.0	0.0%
1162 AOGCC Rcpt	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
GF Totals	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Leases (81)

RDU: Leases (316)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	41,911.0	44,064.8	44,064.8	44,064.8	47,182.7	3,117.9	7.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,911.0	44,064.8	44,064.8	44,064.8	47,182.7	3,117.9	7.1%
Funding Sources:							
1007 I/A Rcpts	41,911.0	44,064.8	44,064.8	44,064.8	47,182.7	3,117.9	7.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	41,911.0	44,064.8	44,064.8	44,064.8	47,182.7	3,117.9	7.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	846.1	914.9	914.9	914.9	916.1	1.2	0.1%
72000 Travel	9.8	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	198.5	257.8	257.8	257.8	257.8	0.0	0.0%
74000 Commodities	22.0	15.2	15.2	15.2	15.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,076.4	1,206.9	1,206.9	1,206.9	1,208.1	1.2	0.1%
Funding Sources:							
1004 Gen Fund	0.0	58.1	58.1	58.1	59.3	1.2	2.1%
1007 I/A Rcpts	1,076.4	1,148.8	1,148.8	1,148.8	1,148.8	0.0	0.0%
GF Totals	0.0	58.1	58.1	58.1	59.3	1.2	2.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,076.4	1,148.8	1,148.8	1,148.8	1,148.8	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Facilities (2429)

RDU: State Owned Facilities (404)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	934.1	1,120.9	1,099.9	1,099.9	1,099.9	0.0	0.0%
72000 Travel	3.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,722.9	11,772.9	11,772.9	11,772.9	13,772.9	2,000.0	17.0%
74000 Commodities	397.9	385.9	385.9	385.9	385.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,058.6	13,279.7	13,258.7	13,258.7	15,258.7	2,000.0	15.1%
Funding Sources:							
1004 Gen Fund	353.2	798.8	797.8	797.8	797.8	0.0	0.0%
1007 I/A Rcpts	452.6	468.6	459.9	459.9	459.9	0.0	0.0%
1061 CIP Rcpts	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg	9,252.3	12,012.3	12,001.0	12,001.0	14,001.0	2,000.0	16.7%
GF Totals	353.2	798.8	797.8	797.8	797.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	9,705.4	12,480.9	12,460.9	12,460.9	14,460.9	2,000.0	16.1%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,021.2	1,185.3	1,185.3	1,185.3	1,186.5	1.2	0.1%
72000 Travel	27.6	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	109.3	109.7	109.7	109.7	109.7	0.0	0.0%
74000 Commodities	21.8	48.5	48.5	48.5	48.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,179.9	1,388.5	1,388.5	1,388.5	1,389.7	1.2	0.1%
Funding Sources:							
1004 Gen Fund	18.4	18.4	18.4	18.4	18.4	0.0	0.0%
1007 I/A Rcpts	31.2	33.5	33.5	33.5	33.5	0.0	0.0%
1061 CIP Rcpts	485.8	635.1	635.1	635.1	635.7	0.6	0.1%
1147 PublicBldg	644.5	701.5	701.5	701.5	702.1	0.6	0.1%
GF Totals	18.4	18.4	18.4	18.4	18.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,161.5	1,370.1	1,370.1	1,370.1	1,371.3	1.2	0.1%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	144.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	609.5	587.4	610.2	610.2	587.4	-22.8	-3.7%
74000 Commodities	58.5	167.4	167.4	167.4	167.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	812.7	754.8	777.6	777.6	754.8	-22.8	-2.9%
Funding Sources:							
1004 Gen Fund	740.3	577.9	600.7	600.7	577.9	-22.8	-3.8%
1007 I/A Rcpts	72.4	176.9	176.9	176.9	176.9	0.0	0.0%
GF Totals	740.3	577.9	600.7	600.7	577.9	-22.8	-3.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	72.4	176.9	176.9	176.9	176.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
1017 Ben Sys	0.0	20.4	20.4	20.4	20.4	0.0	0.0%
1029 P/E Retire	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
1034 Teach Ret	0.0	13.3	13.3	13.3	13.3	0.0	0.0%
1042 Jud Retire	0.0	0.7	0.7	0.7	0.7	0.0	0.0%
1045 Nat Guard	0.0	0.7	0.7	0.7	0.7	0.0	0.0%
GF Totals	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	17.3	15.0	15.0	15.0	15.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,832.1	1,883.1	1,883.1	1,883.1	2,483.1	600.0	31.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,849.4	1,898.1	1,898.1	1,898.1	2,498.1	600.0	31.6%
Funding Sources:							
1004 Gen Fund	1,849.4	1,898.1	1,898.1	1,898.1	2,498.1	600.0	31.6%
GF Totals	1,849.4	1,898.1	1,898.1	1,898.1	2,498.1	600.0	31.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	12,261.0	14,198.8	14,071.4	14,071.4	11,393.0	-2,678.4	-19.0%
72000 Travel	245.1	396.6	396.6	389.6	314.6	-75.0	-19.3%
73000 Services	22,983.0	29,174.4	29,174.4	28,135.8	24,364.5	-3,771.3	-13.4%
74000 Commodities	907.8	1,163.2	1,163.2	1,359.3	1,169.3	-190.0	-14.0%
75000 Capital Outlay	3,597.2	1,155.4	1,155.4	2,004.9	1,954.9	-50.0	-2.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,994.1	46,088.4	45,961.0	45,961.0	39,196.3	-6,764.7	-14.7%
Funding Sources:							
1002 Fed Rcpts	0.0	1,758.5	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund	9,059.4	8,014.6	8,006.1	8,006.1	1,241.4	-6,764.7	-84.5%
1007 I/A Rcpts	0.0	4.2	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys	0.0	1.8	0.0	0.0	0.0	0.0	0.0%
1029 P/E Retire	0.0	2.2	0.0	0.0	0.0	0.0	0.0%
1034 Teach Ret	0.0	0.9	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	0.0	0.7	0.0	0.0	0.0	0.0	0.0%
1050 PFD Fund	0.0	8.4	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	223.7	500.0	500.0	500.0	500.0	0.0	0.0%
1070 Fish En Ln	0.0	0.1	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc	30,711.0	35,776.6	35,754.9	35,754.9	35,754.9	0.0	0.0%
1102 AIDEA Rcpt	0.0	0.8	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	0.0	0.2	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.1	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	0.0	1.2	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	14.6	0.0	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe	0.0	1.5	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	0.0	1.1	0.0	0.0	0.0	0.0	0.0%
1172 Bldg Safe	0.0	0.4	0.0	0.0	0.0	0.0	0.0%

Component Detail
Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	12,261.0	14,198.8	14,071.4	14,071.4	11,393.0	-2,678.4	-19.0%
72000 Travel	245.1	396.6	396.6	389.6	314.6	-75.0	-19.3%
73000 Services	22,983.0	29,174.4	29,174.4	28,135.8	24,364.5	-3,771.3	-13.4%
74000 Commodities	907.8	1,163.2	1,163.2	1,359.3	1,169.3	-190.0	-14.0%
75000 Capital Outlay	3,597.2	1,155.4	1,155.4	2,004.9	1,954.9	-50.0	-2.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,994.1	46,088.4	45,961.0	45,961.0	39,196.3	-6,764.7	-14.7%
Funding Sources:							
1175 BLic&Corp	0.0	0.5	0.0	0.0	0.0	0.0	0.0%
GF Totals	9,059.4	8,014.6	8,006.1	8,006.1	1,241.4	-6,764.7	-84.5%
Federal Totals	0.0	1,758.5	1,700.0	1,700.0	1,700.0	0.0	0.0%
Other Totals	30,934.7	36,315.3	36,254.9	36,254.9	36,254.9	0.0	0.0%
Positions:							
Permanent Full Time	124	124	124	124	101	-23	-18.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	2	2	0	0.0%

Component Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,682.6	2,682.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,471.3	2,471.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	190.0	190.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	5,468.9	5,468.9	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	5,468.9	5,468.9	100.0%
GF Totals	0.0	0.0	0.0	0.0	5,468.9	5,468.9	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	23	23	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Land Mobile Radio (2960)

RDU: Enterprise Technology Services (24)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,300.0	1,300.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,300.0	1,300.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,300.0	1,300.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	1,300.0	1,300.0	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Totals	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Funding Sources:							
1108 Stat Desig	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.0	5.9	5.9	5.9	5.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
GF Totals	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting - Radio (2044)

RDU: Public Communications Services (30)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,869.9	3,119.9	3,119.9	3,119.9	2,869.9	-250.0	-8.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,869.9	3,119.9	3,119.9	3,119.9	2,869.9	-250.0	-8.0%
Funding Sources:							
1004 Gen Fund	2,869.9	3,119.9	3,119.9	3,119.9	2,869.9	-250.0	-8.0%
GF Totals	2,869.9	3,119.9	3,119.9	3,119.9	2,869.9	-250.0	-8.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting - T.V. (2045)

RDU: Public Communications Services (30)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
GF Totals	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	901.2	902.1	902.1	902.1	902.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,061.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	848.1	847.3	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts	213.1	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	0.0	223.7	223.7	223.7	223.7	0.0	0.0%
GF Totals	848.1	847.3	847.3	847.3	847.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	213.1	323.7	323.7	323.7	323.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: AIRRES Grant (2391)

RDU: AIRRES Grant (391)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
GF Totals	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Risk Management (71)

RDU: Risk Management (23)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	458.0	567.3	567.3	551.8	553.9	2.1	0.4%
72000 Travel	10.2	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	32,996.7	36,326.6	36,326.6	36,342.1	36,342.1	0.0	0.0%
74000 Commodities	13.1	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	3.5	3.5	3.5	3.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,478.0	36,924.8	36,924.8	36,924.8	36,926.9	2.1	0.0%
Funding Sources:							
1007 I/A Rcpts	33,478.0	36,924.8	36,924.8	36,924.8	36,926.9	2.1	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	33,478.0	36,924.8	36,924.8	36,924.8	36,926.9	2.1	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,515.6	3,684.8	3,686.8	3,686.8	3,729.6	42.8	1.2%
72000 Travel	170.0	195.2	195.2	195.2	195.2	0.0	0.0%
73000 Services	1,310.3	1,585.8	3,086.7	3,086.7	2,736.7	-350.0	-11.3%
74000 Commodities	64.4	110.7	110.7	110.7	110.7	0.0	0.0%
75000 Capital Outlay	35.2	65.0	65.0	65.0	65.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,095.5	5,641.5	7,144.4	7,144.4	6,837.2	-307.2	-4.3%
Funding Sources:							
1002 Fed Rcpts	126.5	134.5	134.5	134.5	135.7	1.2	0.9%
1004 Gen Fund	127.5	0.0	1,500.9	1,500.9	0.0	-1,500.9	-100.0%
1162 AOGCC Rcpt	4,841.5	5,507.0	5,509.0	5,509.0	5,550.6	41.6	0.8%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	1,150.9	1,150.9	100.0%
GF Totals	127.5	0.0	1,500.9	1,500.9	0.0	-1,500.9	-100.0%
Federal Totals	126.5	134.5	134.5	134.5	135.7	1.2	0.9%
Other Totals	4,841.5	5,507.0	5,509.0	5,509.0	6,701.5	1,192.5	21.6%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Administration

Component: Therapeutic Courts Support Services (2917)

RDU: Legal and Advocacy Services (11)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
GF Totals	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	11,663.3	12,367.4	12,367.4	12,367.4	12,495.5	128.1	1.0%
72000 Travel	287.7	249.9	249.9	249.9	249.9	0.0	0.0%
73000 Services	8,087.9	8,331.6	8,331.6	8,331.6	8,331.6	0.0	0.0%
74000 Commodities	227.9	296.6	296.6	296.6	296.6	0.0	0.0%
75000 Capital Outlay	0.0	28.9	28.9	28.9	28.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,266.8	21,274.4	21,274.4	21,274.4	21,402.5	128.1	0.6%
Funding Sources:							
1002 Fed Rcpts	71.4	52.6	52.6	52.6	52.6	0.0	0.0%
1004 Gen Fund	17,707.1	18,344.3	18,344.3	18,344.3	18,456.3	112.0	0.6%
1005 GF/Prgm	130.8	130.8	130.8	130.8	130.8	0.0	0.0%
1007 I/A Rcpts	204.0	526.6	526.6	526.6	526.6	0.0	0.0%
1037 GF/MH	1,656.5	1,710.6	1,710.6	1,710.6	1,726.7	16.1	0.9%
1092 MHTAAR	0.0	12.5	12.5	12.5	12.5	0.0	0.0%
1108 Stat Desig	497.0	497.0	497.0	497.0	497.0	0.0	0.0%
GF Totals	19,494.4	20,185.7	20,185.7	20,185.7	20,313.8	128.1	0.6%
Federal Totals	71.4	52.6	52.6	52.6	52.6	0.0	0.0%
Other Totals	701.0	1,036.1	1,036.1	1,036.1	1,036.1	0.0	0.0%
Positions:							
Permanent Full Time	118	118	118	119	119	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	3	3	0	0.0%

Component Detail
Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	17,291.8	18,338.3	18,338.3	17,977.2	18,185.3	208.1	1.2%
72000 Travel	452.2	416.8	416.8	456.8	456.8	0.0	0.0%
73000 Services	2,668.3	2,386.8	2,386.8	2,675.8	2,675.8	0.0	0.0%
74000 Commodities	243.4	211.3	211.3	243.4	243.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,655.7	21,353.2	21,353.2	21,353.2	21,561.3	208.1	1.0%
Funding Sources:							
1004 Gen Fund	19,925.9	20,644.3	20,644.3	20,644.3	20,849.2	204.9	1.0%
1005 GF/Prgm	264.7	274.1	274.1	274.1	276.3	2.2	0.8%
1007 I/A Rcpts	167.6	113.4	113.4	113.4	113.4	0.0	0.0%
1037 GF/MH	158.7	162.6	162.6	162.6	163.6	1.0	0.6%
1092 MHTAAR	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
1108 Stat Desig	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
GF Totals	20,349.3	21,081.0	21,081.0	21,081.0	21,289.1	208.1	1.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	306.4	272.2	272.2	272.2	272.2	0.0	0.0%
Positions:							
Permanent Full Time	167	167	167	167	168	1	0.6%
Permanent Part Time	6	6	6	6	5	-1	-16.7%
Non Permanent	13	13	13	13	13	0	0.0%

Component Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	245.3	261.1	261.1	256.8	258.9	2.1	0.8%
72000 Travel	16.4	20.5	20.5	20.5	20.5	0.0	0.0%
73000 Services	43.4	64.7	72.2	76.5	76.5	0.0	0.0%
74000 Commodities	6.8	5.9	5.9	5.9	5.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,770.9	1,743.4	1,885.3	1,885.3	2,183.8	298.5	15.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,082.8	2,095.6	2,245.0	2,245.0	2,545.6	300.6	13.4%
Funding Sources:							
1002 Fed Rcpts	510.1	510.1	510.1	510.1	660.1	150.0	29.4%
1004 Gen Fund	8.3	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	1,564.4	1,585.5	1,585.5	1,585.5	1,885.5	300.0	18.9%
1212 Fed ARRA	0.0	0.0	149.4	149.4	0.0	-149.4	-100.0%
GF Totals	8.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	510.1	510.1	659.5	659.5	660.1	0.6	0.1%
Other Totals	1,564.4	1,585.5	1,585.5	1,585.5	1,885.5	300.0	18.9%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	873.8	969.1	969.1	969.1	993.9	24.8	2.6%
72000 Travel	34.7	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	305.8	271.1	271.1	271.1	271.1	0.0	0.0%
74000 Commodities	21.0	9.7	9.7	9.7	9.7	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,235.3	1,276.4	1,276.4	1,276.4	1,301.2	24.8	1.9%
Funding Sources:							
1004 Gen Fund	1,190.4	1,231.5	1,231.5	1,231.5	1,256.3	24.8	2.0%
1005 GF/Prgm	44.9	44.9	44.9	44.9	44.9	0.0	0.0%
GF Totals	1,235.3	1,276.4	1,276.4	1,276.4	1,301.2	24.8	1.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	9,570.2	9,915.2	9,926.4	9,926.4	9,928.4	2.0	0.0%
72000 Travel	43.3	22.9	22.9	22.9	22.9	0.0	0.0%
73000 Services	5,635.8	4,910.2	4,910.2	4,910.2	4,741.4	-168.8	-3.4%
74000 Commodities	692.8	433.5	433.5	433.5	433.5	0.0	0.0%
75000 Capital Outlay	101.9	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,044.0	15,291.8	15,303.0	15,303.0	15,136.2	-166.8	-1.1%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1007 I/A Rcpts	38.9	45.7	45.7	45.7	45.7	0.0	0.0%
1156 Rcpt Svcs	16,005.1	15,246.1	15,257.3	15,257.3	14,590.5	-666.8	-4.4%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Other Totals	16,044.0	15,291.8	15,303.0	15,303.0	14,636.2	-666.8	-4.4%
Positions:							
Permanent Full Time	148	148	148	149	150	1	0.7%
Permanent Part Time	6	6	6	6	5	-1	-16.7%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail
Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: ETS Facilities Maintenance (2352)

RDU: ETS Facilities Maintenance (359)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%